

Activity:	Park Management
Subactivity:	Visitor Services

Program Components	FY 2006 Actual	FY 2007 CR	FY 2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Interpretation and Education (\$000)	171,946	165,349	+6,520	+21,630	193,499	+28,150
Law Enforcement and Protection (\$000)	124,369	128,230	+4,804	+25,577	158,611	+30,381
Visitor Use Management (\$000)	24,476	23,169	+449	+120	23,738	+569
Health and Safety (\$000)	16,114	17,031	+685	+545	18,261	+1,230
Concessions Management (\$000)	9,947	11,035	+302	+85	11,422	+387
Visitor Services (\$000)	346,852	344,814	+12,760	+47,957	405,531	+60,717
<i>Total FTE Requirements</i>	<i>4,380</i>	<i>4,248</i>	<i>0</i>	<i>+914</i>	<i>5,162</i>	<i>+914</i>
Impact of CR		[+1,890]		[-1,890]		

Summary of FY 2008 Program Changes for Visitor Services

Request Component	(\$000)	FTE	Page #
• Eliminate Support for Lewis and Clark Corps of Discovery II	-226	0	ONPS-67
• Targeted Park Base Increases for Core Park Operations	+17,583	+209	ONPS-67, 73, 80, 84, 88
• Connect People to Parks through Technology - Meet Visitor Demand for Park Brochures	+1,000	0	ONPS-68
National Parks Centennial Initiative			
• Support Park Operations with 1,000 Interpretation and Educational Seasonals	+13,000	+346	ONPS-67
• Support Park Operations with 1,000 Seasonal and Subject-to-Furlough Protection Rangers	+15,600	+359	ONPS-73
• Expand the Junior/Web Ranger Program at Parks	+1,000	0	ONPS-68
Subtotal, Centennial Initiative	+29,600	+705	
• Impact of the CR	[-1,890]	0	
TOTAL Program Changes	+47,957	+914	

Impact of the FY 2007 Continuing Resolution (-\$1,890,000) – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

Mission Overview

The Visitor Services subactivity supports the National Park Service mission by contributing to two fundamental goals of the National Park Service: 1) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; and, 2) Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations. These two goals directly support the Department's Strategic Plan goals to "Protect the nation's natural, cultural and heritage resources", "Provide recreation opportunities for America" and to "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve."

Subactivity Overview

The NPS authorizing legislation mandates that America's national parks are available for public enjoyment. National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite destination, with more than 270 million park visits each year. The NPS provides an array of activities, opportunities, and services to all of its visitors. The NPS' goal is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, the NPS teaches and encourages the public to safely use and enjoy the units in the National Park System with minimum impact to park resources. The NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus ensuring that the national treasures will be passed on to future generations. The Visitor Services subactivity includes five program components:

Interpretation and Education

- Enhance the quality of recreation opportunities for visitors through interpretation and education services and programs. Ensure responsible use of facilities in recreation and providing a safe recreation environment for visitors.
- Provide high-quality media at each park site, including park brochures and handbooks, video presentations, and indoor and outdoor exhibits to inform and educate millions of visitors each year about safety regulations and precautions, the history and significance of the park resources, and available programs and services.

Law Enforcement and Protection

- Improve visitor and employee safety, security, and the protection of public resources through proactive policing methods and the enforcement of all Federal laws and regulations within park units.
- Emphasize visitor and employee safety and law enforcement concerns by combating drug cultivation and resource degradation on park lands.

Visitor Use Management

- Promote quality commercial services for visitors.
- Monitor and evaluate resources, regulate and enhance legitimate park uses, and protect people either from themselves or from others.

Health and Safety

- Improve public health at parks by addressing issues such as food safety, water and wastewater treatment, zoonotic, vector-borne, and communicable diseases.
- Reduce the incidence of preventable injuries and deaths among park visitors, minimize government liability, and provide search and rescue, natural disaster, and emergency response services. Maintain a safe and productive workforce through risk management, training, and safe work practices.

Concessions Management

- Efficiently manage commercial service fees and user fees for the benefit of the visitors and resources and assure an adequate return to the government for opportunities provided to concessionaires.
- Provide for necessary and appropriate accommodations and services for park visitors through the delivery of quality visitor facilities and services at reasonable costs.

Subactivity: Visitor Services
Program Component: Interpretation and Education

Justification of FY 2008 Program Changes

The FY 2008 budget request for the Interpretation and Education program is \$193,499,000 and 2,608 FTE, a net program increase of \$21,630,000 and 445 FTE from the FY 2007 President's Budget.

Targeted Park Base Increases for Core Park Operations (+\$6,856,000/+99 FTE) – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed towards visitor services is \$17.583 million with \$6.856 million specifically aimed at high priority, recurring interpretation and education activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the proposed increase, more than 130 parks will be able to conduct activities that will result in a more enjoyable experience for visitors. These activities will include the operation of new and expanded visitor centers, providing services at new and expanded park areas, and provide or enhance interpretive and educational services. Servicewide, a 1% increase in visitor satisfaction and understanding goals is expected in FY 2009. Because these goals are lagging indicators and the fact that visitor satisfaction is already at an incredibly high level, it is unlikely that this score will increase dramatically. Being able to maintain visitor satisfaction at the high level now achieved by the park units requires a significant financial investment in interpretation and educational services.

Eliminate Support for Lewis and Clark Corps of Discovery II Traveling Exhibit (-\$226,000) – The NPS proposes to eliminate funding for the Lewis and Clark Corps of Discovery II which will be ending in December 2006. The base funding included in the FY 2007 likely enacted level will no longer be needed in FY 2008.

Centennial Initiative: Support Park Operations with 1,000 Interpretation and Educational Seasonals (+\$13,000,000/+346 FTE) – Funding is requested to place 1,000 seasonal rangers at 258 parks, providing park interpretation and education programs during the peak visitation season. Those parks with an overwhelming ratio of visitors to interpretation rangers, fewest visitor contacts, and lowest visitor understanding levels will be able to offer more ranger-led talks, interpretive programs, and guided walks and tours. Visitor understanding is a core part of the National Park Service mission, and interpretation and education seasonal employees provide a cost-effective way to dramatically increase the number of ranger contacts during peak visitation months. This request will bring interpretation and education seasonal rangers to the parks with the greatest need.

Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks due to the absorption of pay, inflation, and across-the-board reductions. Staffing for interpretation and education programs relies principally on base funds available, and there has been a more 33 percent reduction in non-permanent employees over the last ten years, and a more than 20 percent reduction in base funded seasonal interpretation FTEs since 2001. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the "ONPS Summaries" section of the budget justifications. This request is part of the Centennial Initiative.

The proposed increase could support an additional 12.5 million visitors at facilitated programs and is expected to increase the servicewide performance for visitor understanding and appreciation by 3% in FY 2008, and 1% in FY 2009 and FY 2011. Similar annual increases can be expected as long as the program is able to maintain this level of interpretation rangers to visitors.

Connect People to Parks through Technology – Meet Visitor Demand for Park Brochures

(+\$1,000,000) – Funding is requested to print an adequate number of the Park Map and Guide for distribution at every park and appropriate information outlets. Surveys show that the Park Map and Guide is a critical tool for visitor understanding and safety. Recent reductions in printing have left parks with inadequate supplies to meet demand. With this increase the NPS will ensure each park receives adequate quantities (about one map for every nine visitors) of the Park Map and Guide. The program will once again be able to deliver more than 28 million copies to park units. The time required to plan, design, and produce a Park Map and Guide for new park units will be significantly reduced and the program will be better able to keep Map and Guides for all units current and updated. This program increase will also contribute to the National Park Service's ability to meet its strategic goals for visitor satisfaction, visitor understanding, and visitor safety.

Expand the Junior/Web Ranger Program at Parks (+\$1,000,000) – Funding is requested to expand the Junior Ranger Program, in the parks and online, by focusing on currently underserved audiences. Funding would be used to ensure sufficient Junior/Web Ranger materials and increase the number of parks with Junior/Web Ranger programs. This requested increase of \$1.0 million will make this program available to one million 7-12 year-olds in 350 parks and online to the world.

Program Performance Change Table

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Satisfaction (percent) (IIa1A)	96%	96%	96%	95%	96%	96%	0%	97%
Total Actual/Projected Cost (\$000)	\$699,051	\$766,931	\$816,147	\$795,008	\$847,670	\$897,706	\$50,036	
Actual/Projected Cost Per Visitor (whole dollars)	\$2.56	\$2.81	\$3.03	\$2.95	\$3.14	\$3.33	\$0.19	
Comments	Cost and performance include contributions from other Program areas. Visitor satisfaction is expected to reach 97 percent in FY 2009 or 2010.							
Attendance at facilitated programs (each) (IVb2)	147 million	155.26 million	155.43 million	145 million	150 million	162.5million	12.5 million	5 to 10 million
Total Actual/Projected Cost (\$000)	\$207,060	\$227,167	\$238,871	\$232,684	\$248,097	\$267,009	\$18,912	
Actual/Projected Cost Per visitor (whole dollars)	\$1.41	\$1.46	\$1.54	\$1.60	\$1.59	\$1.64	\$0.05	
Comments	Actual attendance figures will be dependent on visitation trends.							
Visitor Understanding (percent) (IIb1)	88%	88%	89%	88%	88%	91%	3%	+ 1% in FY 2009 and + 1% in FY 2011

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Total Actual/Projected Cost (\$000)	\$207,060	\$227,167	\$238,871	\$232,684	\$248,097	\$267,009	\$18,911	
Actual/Projected Cost Per visitor (whole dollars)	\$0.76	\$0.83	\$0.89	\$0.86	\$0.92	\$0.99	\$0.07	
Comments	Costs and performance include all contributing Programs.							

¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent year.

Program Overview

The work of the Interpretation and Education program is critical in providing visitor information about park resources and the fragile nature of many of these resources. Each national park is a window to the natural and cultural wonders of this country. Each park represents different things to different people. Visitors come to parks on their own time: some on pilgrimages, some to see the “real thing” and others for recreation and fun. The Interpretation and Education program seeks to help people find something of personal value in their parks. The job of interpretation in all its forms is to help people discover their own relationships and understandings of parks. The Interpretation and Education program facilitates a connection between the interests of the visitors and the meanings of parks. The result is an audience with a heightened sensitivity, a greater degree of care, and a valuable movement towards citizen stewardship.

The National Park Service provides a program of personal services and media that connects people emotionally and intellectually to their parks. Visitors who care about their national parks will in turn care for them. The NPS uses a staff of trained professional rangers to offer personally conducted interpretive and educational programs and services. These include guided tours and talks, special events, Junior Ranger programs, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as information and orientation publications, self-guided trails and tours, and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that does not harm park resources. They encourage greater participation and public support by ensuring safe, enjoyable visits and educating the public on the diverse heritage at the parks.

Three Servicewide programs help parks provide interpretation and education to visitors:

Use of Cost and Performance Information

Fort Donelson National Battlefield conducted 175 Parks as Classrooms curriculum based educational programs, 9,684 school students attended these programs during FY 2006. This is a three fold increase in the number of programs conducted to 1,907 additional students.

Parks as Classrooms Program. “Parks as Classrooms” promotes cooperative education programs that combine place-based education opportunities in park settings with classroom study.

National Council for the Traditional Arts (NCTA). The NCTA program provides advice and technical assistance regarding cultural programming in the traditional arts, to various NPS units through a cooperative agreement.

Servicewide Media Program. Coordinated by Harpers Ferry Center located in Harpers Ferry, WV, the Servicewide Media Program supports the National Park Service with professionally designed, accurate, high quality, and user-friendly interpretive media.

FY 2008 Program Performance

At the base level of FY 2008 funding, the NPS expects to reach a goal of 88 percent in visitor understanding and 96 percent in visitor satisfaction. With the proposed increases the number of visitors served at facilitated programs is likely to increase dramatically, up to 12.5 million more. Overall visitor satisfaction is expected increase an additional 1 percent and visitor understanding by 3 percent. Improved performance for visitor understanding is expected to continue as long as the increased level of funding is available.

The NPS will conduct visitor surveys in over 325 park units, providing information useful to superintendents and others planning visitor services and expand the number of parks that offer in-park Junior Ranger and WebRanger programs. The program will continue work on implementing the recommendations of the PART evaluation and work on the goals established during that evaluation (see PART measures below).

Program Performance Overview – Interpretation and Education

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long- term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
End Outcome Measures										
Percent of visitors satisfied with quality of experience (SP, PART VS- 6, BUR IIa1A)	A	96% 0% in FY 2004	96% 0% in FY 2005	95%	96%	96%	95%	96% + 1% in FY 2008	+ 1% (+ 1%)	97%
Total actual/projected cost (\$000)		\$699,051	\$766,931	\$816,147	\$816,147	\$814,423	\$795,008	\$897,706	\$102,698	
Actual/projected cost per visitor (in dollars)		\$2.56	\$2.81	\$3.03	\$3.03	\$3.02	\$2.95	\$3.33	\$0.38	
Comments:		Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in per unit costs.								
Contributing Programs:		All programs								
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1)	A	88% + 1% in FY 2004	88% 0% in FY 2005	86%	89% + 1% in FY 2006	89%	88%	91% + 3% in FY 2008	+ 3% (+ 3.4%) (3 / 88)	95%
Total actual/projected cost (\$000)		\$207,060	\$227,167	\$238,871	\$238,871	\$238,366	\$232,684	\$267,009	\$34,325	
Actual/projected cost per visitor (in dollars)		\$0.76	\$0.83	\$0.89	\$0.89	\$0.88	\$0.86	\$0.99	\$0.13	
Comments:		Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contributions to the goal are based on planned expenditures and are not included in per unit costs.								
Contributing Programs:		ONPS Visitor Services - Interpretation and Education								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Visitor satisfaction with facilitated programs (SP, BUR IIb2)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	95%	95%	95%	0% (95%)	95%
Comments:		New strategic plan goal. Costs are included in goal IIb1 above.								
Contributing Programs:		ONPS Visitor Services - Interpretation and Education								
Customer satisfaction with the value for entrance fee paid (SP, BUR IIa1C, PART VS-3)	A	No data	92% Baseline FY 2005	92%	92%	92%	92%	92% + 0% in FY 2008	+ 0% (+ 0%)	92%
Comments:		This PART measure is not costed. A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established. Costs are included in Visitor Satisfaction measure because both measures are reported from the same survey.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long- term Target 2012
Contributing Programs:		All programs								
PART Efficiency and Other Output Measures										
Facilitated Programs: Number of visitors served by facilitated programs (SP, PART VS-7, BUR IVb2)	A	147 million +29 million in FY 2004	155.26 million + 8.26 million in FY 2005	158 million + 2.74 in FY 2006	155.43 million + .17 million in FY 2006	150 million	145 million	162.5 million + 12.5 million in FY 2008	+ 12.5 million (+ 8.3%) (12.5 / 150)	169.8 million
Total actual/projected cost (\$000)		\$207,060	\$227,167	\$238,871	\$238,871	\$238,366	\$232,684	\$267,009	\$34,325	
Actual/projected cost per visit (in dollars)		\$0.76	\$0.83	\$0.89	\$0.89	\$0.88	\$0.86	\$0.99	\$0.13	
Comments:		Out-year targets have been revised upward to downward trend in visitation. See IIb1 for improved understanding and IIa1A for improved satisfaction.								
Contributing Programs:		Interpretation and Education								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.										

Subactivity: Visitor Services
Program Component: Law Enforcement and Protection

Justification of FY 2008 Program Changes

The 2008 budget request for the Law Enforcement and Protection program is \$158,611,000 and 2,061 FTE, a net program increase of \$25,577,000 and 461 FTE from the 2007 President's Budget.

Targeted Park Base Increases for Core Park Operations (+\$9,977,000/+102 FTE) – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward visitor services is \$17.583 million with \$9.977 million specifically aimed at high priority, recurring law enforcement and protection activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the increased funding, parks will be assisted in bringing an additional 79,720 acres of wilderness to planned levels of protection (see Resource Stewardship – Resource Protection), and approximately 800 additional archeological sites and six cultural landscapes will be protected from loss of condition. Servicewide the number of visitor accidents is expected to decrease by 36 and the number of visitor fatalities by six. Employee injuries and fatalities are also expected to decrease.

Centennial Initiative: Support Park Operations with 1,000 Protection Seasonal and Subject to Furlough Protection Rangers (+\$15,600,000/+359 FTE) – Funding is requested to place 1,000 short-term visitor and resource protection personnel in the parks, providing law enforcement, emergency medical services, life-guarding, search and rescue, climbing and backcountry patrols, and other resource, visitor, and protection related functions. Seasonal and subject-to-furlough protection personnel provide a cost effective means of increasing the visibility of rangers during peak visitation months. Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks. Over the last ten years, parks have experienced a 33 percent reduction in non-permanent employees, and since 2001 there has been a more than 20 percent reduction in the number of base funded protection rangers. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the ONPS Summaries section of the budget justifications.

The protection of resources and the health and safety of visitors and employees are core to the mission of the NPS. While many parks will benefit from this increase, funding is targeted at parks with disproportionately high crime and incident rates and inadequate levels of protection staffing during the peak season. High crime parks account for the majority of serious crimes in the NPS, and strategically placing additional rangers in these parks will deter criminal activity and reduce the number of visitor incidents for the Service as a whole. The overwhelming ratio of 150,000 visitors per one protection FTE at those parks targeted in this request, and the correlation between increased incidents and understaffed parks is evidence of the need for an improved protection presence. Of the 1,000 short-term seasonal personnel, 271 would be commissioned subject-to-furlough rangers to provide essential park protection staffing for six months each year, and 729 would be non-commissioned seasonal rangers and personnel to provide visitor safety and resource protection services.

The law enforcement and resource protection divisions of eight parks that have extensive marijuana eradication programs will receive \$1.236 million for 31 seasonal and 32 subject-to-furlough protection rangers. These seasonal and subject-to-furlough rangers will help deter illegal activity, allow full-time law enforcement rangers to dedicate more time to this serious issue, and supplement recent park base increases dedicated to law enforcement and resource protection at these parks. Specifically, these seasonal and subject-to-furlough rangers will be placed at Yosemite NP (28), Sequoia NP and Kings Canyon NP (13), Golden Gate NRA (8), Point Reyes NS (5), Whiskeytown Shasta Trinity NRA (5), Organ Pipe Cactus NM (2), and Santa Monica Mountains NRA (2).

Subject-to-furlough law enforcement commissioned and seasonal non-commissioned personnel will become a dedicated force of NPS employees that increases recruitment potential. This will substantially improve the pool of trained and experienced rangers available to replace an aging permanent workforce in the NPS and related bureaus. This request is part of the Centennial Initiative.

With the above two proposed increases, parks will be able to lower the number of Part 1 offenses occurring in parks by about 80. The number of visitor accidents and incidents is expected to drop by 74 as a result of park law enforcement efforts.

Program Performance Change Table

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Part I Offenses (IIa3A)	Not in Plan	Not in Plan	Not in Plan	4,402	4,402	4,321	-81	50 to 100 fewer annually than without initiative
Total Actual/Projected Cost (\$000)					\$198,742	\$206,500	\$7,758	
Actual/Projected Cost Per offense (whole dollars)					\$45	\$48	\$3	
Comments	Costs and performance include all contributing Programs. Improvement of 81 from FY2008 base budget. Initiative is providing an improvement of 247 fewer Part I offenses due to the initiative (see Key Changes Table in Introduction).							
Visitor Accidents/ Incidents (each) (IIa2A)	9,006	5,175	5,337	5,750	5,135	5,000	- 135	35 to 100 fewer annually than without initiatives
Total Actual/Projected Cost (\$000)	\$207,071	\$227,178	\$220,989	\$215,265	\$229,524	\$248,440	\$18,916	
Actual/Projected Cost Per Visitor (whole dollars)	\$0.76	\$0.83	\$0.82	\$0.80	\$0.85	\$0.92	\$0.07	
Comments	Includes contributions from ONPS- Health and Safety and Facility Operations and Maintenance. Law Enforcement and Protection Initiatives are expected to reduce injuries by 120, a Health and Safety initiative is expected to reduce injuries by 15 for a total reduction of 135. In out years increased visitation will ultimately result in more accidents but the rate of increase is expected to slow down with the increased level of law enforcement personnel.							

¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

Program Overview

Providing for visitor and employee safety is a priority function within parks and is integral to fulfilling the NPS mission to provide the public with enjoyment of the national parks. It also supports the Department's goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve." In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce all Federal laws and regulations within all park units. National parks remain safe places for the majority of visitors; however, crimes against individuals, property, and resources, as well as the illegal trafficking of drugs and undocumented immigrants within the parks, require continued attention. The NPS addresses visitor and employee safety and law enforcement through proactive programs conducted by park rangers and special agents throughout the system.



Resource damage created by irrigation lines used for growing marijuana plants.

Park rangers and special agents perform a variety of functions including enforcing regulations and laws that protect people and the national parks; protecting and preserving the resources; providing search and rescue; managing large-scale incidents; responding to and managing developing emergencies, including structural and vehicle fires, as well as natural disasters such as hurricanes; and providing a level of on-the-ground customer service that has long been the tradition of park rangers and special agents. The NPS focuses on reducing violent crimes in our national parks by employing community-oriented policing methods, proactive patrols, counter-drug activities, agent participation in interagency task forces, and increasing the use of science and technology. The NPS combats drug use and production on parklands by focusing resources on counter-drug operations. Rangers also participate in drug education programs and are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.

Use of Cost and Performance Information

To combat marijuana cultivation in parks, the NPS Division of Law Enforcement, Security and Emergency Services has been engaged with the Office of National Drug Control Policy and the National Marijuana Initiative. Through interagency partnerships with the U.S. Customs Service, U.S. Forest Service and other Federal, State, and local agencies, the NPS can maximize the effectiveness and efficiency of fiscal and human resources. Through October, 2006, 125,000 marijuana plants had been eradicated in parks and in Sequoia National Park alone, the NPS removed 8 miles of illegal irrigation hose and 5,515 pounds of associated waste in one year.

Since the terrorist acts of September 11, 2001, the NPS has been providing enhanced physical security to address the terrorism threat at icon parks such as the Statue of Liberty, Mt. Rushmore, Independence Hall and the Liberty Bell, and the Washington, Lincoln, and Jefferson Memorials. NPS Special Agents are members of Joint Terrorism Task Forces in order to gather and provide intelligence to improve protection at icon parks. NPS law enforcement training at the Federal Law Enforcement Training Center addresses recognition and pre-emptive measures to address terrorist threats, biological and chemical weapons systems and their delivery, and the use of appropriate personal protective equipment. This proactive approach to training and information gathering enhances visitor and employee safety, resource protection, and homeland security.

Many national parks are located along international borders where continuing problems of drug trafficking, illegal immigration, and possible terrorist movement threaten park lands and visitors. The NPS utilizes law enforcement park rangers, special agents and other Federal, State, and local law enforcement authorities

and organizations to assist in providing security and protection of park resources and visitor safety on parklands adjacent to international borders. Ongoing efforts at these parks include:

- Ranger patrols and surveillance of roads, trails, and backcountry areas
- Construction of barricades to prevent illegal vehicle traffic
- Short and long-term counter-smuggling and drug cultivation investigations and operations
- Cooperation and coordination with the Department of Homeland Security, Customs and Border Protection, and other Federal, State and local agencies involved with border security.

The NPS maintains a baseline level of preparedness to respond to emergencies. Funds are used to support staffing and provide the equipment, supplies, and materials to respond to a wide range of incidents and emergencies. Costs for this program are primarily borne by the parks, with the Washington Office providing policy direction and program support. Emergency operations are not restricted to park boundaries, and park rangers often respond to national incidents such as the aftermath of Hurricanes Katrina and Rita in the Gulf Coast.

The NPS continues to be a principal supporter of the Department-wide effort to improve strategic management, resource allocation, and tracking of the Department's law enforcement activities. The mechanism for this is the Incident Management Analysis and Reporting System (IMARS) that will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity. IMARS will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with federal law enforcement agencies, including the Department of Homeland Security. It will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately respond based on the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track law enforcement personnel, commission files, background investigations, and the completion of mandatory training.

FY 2008 Program Performance

With funding for FY 2008, the NPS will:

- Provide day-to-day protection of parks encompassing natural and cultural resources and host over 270 million park visitors annually.
- Continue to work to implement the Icon Emergency Security Response Policy, which streamlines response to and support of icon parks by their neighboring parks and improves operations at these parks by enhancing security capabilities.
- Ensure that timely information is available to law enforcement personnel through NPS Intelligence Fusion Services. This site provides daily and weekly intelligence reports to over 500 of the agency's Senior Law Enforcement Officials on a controlled access website, and officer safety-related information is monitored daily and disseminated service-wide. World events related to homeland security are assimilated, analyzed and short executive summaries are provided to the agencies most senior law enforcement and icon personnel.
- Continue to have special agents serve parks through investigative support for complex investigations, ongoing protection activities, participation in interagency task forces, covert operations, and intelligence gathering and dissemination.
- Have border park law enforcement rangers and special agents work with the DOI Office of Law Enforcement and Emergency Management, Department of Homeland Security, and the United States Border Patrol to address drug smuggling and illegal immigration—activities that cause resource damage and threaten the safety of park visitors and employees.
- Focus law enforcement resources on preventing drug cultivation through proactive law enforcement and partnerships with other federal agencies in order to mitigate the negative impacts to NPS resources and visitor and employee safety.
- Strengthen the cooperative relationship between the Division of Law Enforcement, Security and the Emergency Services and the Archaeological Resource Protection Program and the Native American Graves Protection and Repatriation Act Program.
- Conduct comprehensive and required annual Fire and Life Safety inspections by qualified persons in NPS structures in conjunction with Facilities Management.

In addition to this performance, the NPS expects to use the proposed funding increases to:

- Add 79,720 acres of wilderness to those acres meeting management objectives and protect an additional four species of special management concern.
- Protect approximately 800 archeological sites and six cultural landscapes from loss of condition.
- Lower the number of Part 1 offenses occurring in parks by about 80.
- Reduce the number of visitor accidents and incidents by 120 as a result of park law enforcement efforts.
- Decrease the number of employee injuries and fatalities.
- Work to meet park specific law enforcement and protection goals.
- Enhance performance in all law enforcement and protection goals through the utilization of requested subject-to-furlough and seasonal protection rangers and personnel.

Program Performance Overview – Law Enforcement and Protection

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
<i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>										
Number of serious injuries per 100,000 visitors (SP, BUR IIa2A1)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	0.0187 (5,135 / 274,548)	0.021 (5,750 / 274,548)	0.0182 (5,000 / 274,548)	0 (+ 14%) (800 / 5,750)	est. 0.022
Injury Reduction: Number of serious visitor injuries on NPS managed or influenced lands and waters (SP, BUR IIa2A)	A	9,006 incidents + 1,006	5,175 incidents - 3,831	7,900 incidents	5,337 + 162 in FY 2006	5,135	5,750	5,000 incidents - 750 in FY 2008	- 750 (+ 13%) (750 / 5,750)	6,000
Total actual/projected cost (\$000)		\$207,071	\$227,178	\$220,989	\$220,989	\$220,522	\$215,265	\$248,440	\$33,176	
Actual/projected cost per visit (in dollars)		\$0.76	\$0.83	\$0.82	\$0.82	\$0.82	\$0.80	\$0.92	\$0.12	
Comments:		Visitor fatality rate is a new strategic plan measure. Per unit costs based on 269,800,000 visits for FY 2006-2012. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect actual trends. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Number of visitor fatalities per 100,000 visitors (SP, BUR IIa2B1)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	0.00065 (180 / 274,548)	0.0007 (193 / 274,548)	0.0007 (185 / 274,548)	0 (+ 4%) (8 / 193)	0.0008
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (NPS IIa2B)	A	106 fatalities FY 2004	180 Fatalities FY 2005	175 Fatalities FY 2006	148	180	193	185 Fatalities - 8 in FY 2008	- 8 (+ 4%) (8 / 193)	225
Total actual/projected cost (\$000)		\$23,991	\$26,320	\$28,283	\$28,283	\$28,223	\$27,550	\$32,944	\$5,394	
Actual/projected cost per visit (in dollars)			\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.12	\$0.02	
Comments:		Visitor injury rate is a new strategic plan measure.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Percent reduction in Part I offenses that occur on NPS lands (SP, BUR IIa3A)	A					4,300	4,402	4,321	- 81 (1.8%) (81 / 4402)	4,677
Comments:	.	NPS does not anticipate it will be able to decrease the number of Part I offenses during FY 2007.								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.										

Subactivity: Visitor Services
Program Component: Visitor Use Management

Justification of FY 2008 Program Changes

The FY 2008 budget request for the Visitor Use and Management program is \$23,738,000 and 150 FTE, a program increase of \$120,000 and 2 FTE from the FY 2007 President's Budget.

Targeted Park Base Increases for Core Park Operations (+\$120,000/+2 FTE) – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed towards visitor services is \$17.583 million with \$120,000 specifically aimed at high priority, recurring visitor use management activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

This increase would improve visitor management and improve the visitor satisfaction in benefiting parks. It would not impact the servicewide satisfaction results in FY 2008.

Program Performance Change

Program Performance Change								
	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Satisfaction (percent) (IIa1A)	96%	96%	96%	95%	96%	96%	0%	97%
Total Actual/Projected Cost (\$000)	\$699,051	\$766,931	\$816,147	\$795,008	\$847,670	\$897,706	\$50,036	
Actual/Projected Cost Per Visitor (whole dollars)	\$2.56	\$2.81	\$3.03	\$2.95	\$3.14	\$3.33	\$0.19	
Comments	Cost and performance includes contributions from other Program areas. Visitor satisfaction is expected to reach 97 percent in FY 2009 or 2010.							
¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision. Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								

Program Overview

The Visitor Use Management program supports the Department of the Interior's Strategic Plan goals for "protecting the nation's natural, cultural and heritage resources", "providing recreation opportunities for America", and "safeguarding lives, property and assets, advancing scientific knowledge, and improving the quality of life for communities we serve". It contributes to resource management goals and park purposes and the implementation of management actions regarding acceptable levels and types of visitor use, relative to their likely resource impacts and the quality of the visitor's experience. Visitor Use Management responsibilities include monitoring and evaluating resources, regulation and enhancement of legitimate park uses, and protection of people, either from themselves or from others. Contributing to the success of goals and responsibilities are specific programs, including the Accessibility Management Program and the Recreation Fee Program.

Recreation Fee Program. The Recreation Fee Program provides central and regional office oversight and management of the fee program. The NPS collects a variety of entrance and use fees authorized by several acts of legislation, many of which were consolidated under the new Title VIII – Federal Lands Recreation Enhancement Act (FLREA) in the FY 2005 Omnibus Appropriations bill. The receipts collected under this program provide for projects addressing park issues and for the cost of fee collection and other oversight. Details related to the Recreation Fee Program can be found under the "Recreation Fee Permanent Appropriation" tab.

① Find more information online about the Fee Demonstration Program at www.nps.gov/feedemo.

Accessibility Management Program. Federal laws and regulations require that all Federal buildings, facilities, programs, and activities are accessible to and usable by persons with disabilities. The NPS goal is to ensure that citizens with a disability have access to the full range of opportunities and experiences available in the national parks. The primary role of the program is to create and oversee a strategy of monitoring, coordination, continuing education, and technical assistance to assist all units, facilities, programs and services to become as accessible as is practicable, in conformance with Federal laws, regulations, standards and NPS policy. The end goal of these efforts is to ensure that the Nation's 63 million citizens who have a disability have access to the full range of opportunities and experiences available in the National Park System, including visitor centers, trails, campgrounds, picnic areas, scenic vistas, backcountry activities and interpretive programs.

The Accessibility Management Program also coordinates the activities of the National Center on Accessibility (NCA). NCA, which was established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS and the Accessibility Management Program in achieving the goals of equal access. The NCA provides training in accessibility, special seminars on critical issues such as trail, playground and beach access, direct technical assistance to parks, and research on issues related to access.

Initiatives to improve accessibility include:

- Initiating procedures to ensure that all newly constructed assets are designed and constructed in compliance with the appropriate standards or guidelines
- Initiating procedures to ensure that all rehabilitation and renovation projects incorporate accessibility corrections to the highest degree practicable
- Taking steps to ensure that all interpretive programs, services and opportunities are provided in such a way as to ensure that they are accessible to all individuals with disabilities
- Initiating steps to ensure that appropriate staff receives continuing education and technical assistance to enable them to better understand the legal requirements for accessibility and the methods and techniques available to more effectively meet the needs of citizens with disabilities
- Developing a comprehensive accessibility evaluation component to the Facility Management Software System (FMSS) - This component was initially pilot tested at five parks, and was utilized in conducting access evaluations at six additional parks during FY 2006.
- Initiating accessibility evaluations utilizing fee revenue funds and outside accessibility contractors at a number of selected parks from each region – This was started in FY 2007.

- A TELNET broadcast (entitled “Accessibility for People with Disabilities in the NPS: From Rhetoric to Reality”) was held in early FY 2007 and included regional staff, superintendents and division chiefs.

① Find more information on-line about the Accessibility Management Program at www.nps.gov/access and www.ncaonline.org.

FY 2008 Program Performance

During 2008 the Accessibility Management Program, with NCA assistance, will continue to conduct training and technical assistance, conduct comprehensive access evaluations, provide technical assistance, promote research to find better ways of making the parks accessible, and work with the parks to correct existing access deficiencies. The websites will continue to provide accessibility resources, including accessible products and new monographs on various subjects ranging from aquatic venues to types and sources of funding. The NCA staff will continue to provide advisory guidance to the U.S. Department of Justice on rulemaking affecting access to recreation facilities throughout the rulemaking process. The NCA will also continue its on-going work with the University of Illinois at Chicago on the National Center on Physical Activity and Disability.

Program Performance Overview – Visitor Use Management

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
End Outcome Measures										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Disability access: Percent of priority recreations facilities that meet applicable accessibility standards (SP, BUR IIa8)	C	No data	Work in progress to establish baseline	Develop baseline	100 of 100 Initial baseline	Establish new baseline	Establish new baseline	Establish targets	TBD	TBD in FY 2008
Comments:		NPS established a baseline in FY 2006. The Strategic Plan goal was revised for FY 2007 and a new baseline and targets can not be established until a definition template has been developed in coordination with other DOI reporting bureaus.								
Contributing Programs:		ONPS Visitor Services - Visitor Use Management								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation										

Subactivity: Visitor Services
Program Component: Health and Safety

Justification of FY 2008 Program Changes

The 2008 budget request for the Health and Safety program is \$18,261,000 and 234 FTE, a net program increase of \$545,000 and 5 FTE from the 2007 President's Budget.

Targeted Park Base Increases for Core Park Operations (+\$545,000/+5 FTE) – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward visitor services is \$17.583 million with \$545,000 specifically aimed at high priority, recurring health and safety activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the increase, parks will be able to conduct activities expected to result in fewer accidents/incidents involving park visitors and to decrease the number of reportable employee injuries.

Program Performance Change Table

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Accidents/ Incidents (each) (IIa2A)	9,006	5,175	5,337	5,750	5,135	5,000	- 135	5 to 15 fewer than without initiative
Total Actual/Projected Cost (\$000)	\$207,071	\$227,178	\$220,989	\$215,265	\$229,524	\$248,440	\$18,916	
Actual/Projected Cost Per Visitor (whole dollars)	\$0.76	\$0.83	\$0.82	\$0.80	\$0.85	\$0.92	\$0.07	
Comments	Includes contributions from Law Enforcement and Protection and Facility Operations and Maintenance. Law Enforcement and Protection Initiatives are expected to reduce injuries by 120, a Health and Safety initiative is expected to reduce injuries by 15 for a total reduction of 135.							

¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

Program Overview

Parks seek to promote public health and safety and maintain a safe and accident-free working and recreational environment for NPS employees and visitors. Servicewide efforts address public health, visitor safety, occupational safety and health, search and rescue, emergency medical services, and

structural fire prevention. The Health and Safety program supports NPS and Departmental goals to “provide recreation opportunities for America” and to “safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.”

The Risk Management Program provides NPS managers with advice, assistance, and policies to manage visitor safety and occupational safety and health, as well as workers’ compensation cases. The program’s desired outcomes include elimination of all preventable accidents, reduction to the lowest possible level of workers’ compensation costs and benefits abuse, compliance with applicable health and safety standards, identification and management of visitor risk, implementation of a comprehensive incident management system, elimination of acts or omissions that lead to tort claims, and maintenance of a fit and healthy workforce.

The Public Health Program consists of staff in Washington, regional offices, and the parks. NPS staff are supported by officers from the U.S. Public Health Service (PHS), the uniformed service of the Department of Health and Human Services. Some program objectives closely tied to public health are handled by PHS officers who serve as advisors and consultants on health-related issues associated with food, drinking water, wastewater, vector-borne and infectious diseases, emergency response and backcountry operations. PHS officers also respond to unexpected public health emergencies and are involved in numerous ongoing projects as well as routine work. The PHS has a long tradition of service with the NPS, and the program’s focus on collaboration and partnership continues to increase.

Use of Cost and Performance Information

- The Public Health Division has aligned its science objectives with those of the Centers for Disease Control and Prevention enabling the NPS to utilize research projects, expert personnel, and laboratory services at no cost.
- The Risk Management Division has achieved annual savings of \$350,000 through the use of advanced training technology and production methods that minimize residential training courses and associated travel costs.

The program also includes search and rescue, emergency medical services and structural fire personnel who all work to support the health and safety mission of the NPS.

① Find more information online about the Public Health Program at www.nps.gov/public_health.

① Find more information online about the Risk Management program at www.nps.gov/riskmgmt.

FY 2008 Program Performance

With FY 2008 funding, the NPS will:

- Strive to reduce the number of visitor accident and incidents by 135, the number of employee lost time injuries, and the number of Continuation of Pay hours.
- Continue to implement the NPSafe strategic plan by increasing competency and awareness training for managers, supervisors and employees, performing occupational exposure assessments, field evaluations and other risk management activities.
- Maintain the quality and frequency of park unit evaluations and consultation on drinking water, waste water, food safety, and vector-borne diseases, through a combination of efficiencies, (such as lowering the grade level of the Public Health Service field officers as they leave or retire and leveraging dollars by partnering with other health agencies) and the restoration of base funding.
- Strive for early detection of disease transmission and outbreaks, and complete preparedness planning for Avian Influenza.
- Establish and maintain a human disease surveillance system.
- Address structural fire related deficiencies outlined in the 2000 GAO report which identified five areas for improvement: establish minimum fire safety requirements; develop a process to conduct risk assessments; develop correction plans; review construction projects for code compliance; and provide employee training.
- Implement the recommendations of the PART evaluation for public health and work on the goals established during that evaluation (see PART measures below).

Program Performance Overview - Health and Safety

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
<i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>										
Number of serious injuries per 100,000 visitors (SP, BUR IIa2A1)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	0.0187 (5,135 / 274,548)	0.021 (5,750 / 274,548)	0.0182 (5,000 / 274,548)	0 (+ 14%) (800 / 5,750)	est. 0.022
Injury Reduction: Number of serious visitor injuries on NPS managed or influenced lands and waters (SP, BUR IIa2A)	A	9,006 incidents + 1,006	5,175 incidents - 3,831	7,900 incidents	5,337 + 162 in FY 2006	5,135	5,750	5,000 incidents - 750 in FY 2008	- 750 (+ 13%) (750 / 5,750)	6,000
Total actual/projected cost (\$000)		\$207,071	\$227,178	\$220,989	\$220,989	\$220,522	\$215,265	\$248,440	\$33,176	
Actual/projected cost per visit (in dollars)		\$0.76	\$0.83	\$0.82	\$0.82	\$0.82	\$0.80	\$0.92	\$0.12	
Comments:		Visitor fatality rate is a new strategic plan measure. Per unit costs based on 269,800,000 visits for FY 2006-2012. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect actual trends. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Number of visitor fatalities per 100,000 visitors (SP, BUR IIa2B1)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	0.00065 (180 / 274,548)	0.0007 (193 / 274,548)	0.0007 (185 / 274,548)	0 (+ 4%) (8 / 193)	0.0008
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (NPS IIa2B)	A	106 fatalities FY 2004	180 Fatalities FY 2005	175 Fatalities FY 2006	148	180	193	185 Fatalities - 8 in FY 2008	- 8 (+ 4%) (8 / 193)	225
Total actual/projected cost (\$000)		\$23,991	\$26,320	\$28,283	\$28,283	\$28,223	\$27,550	\$32,944	\$5,394	
Actual/projected cost per visit (in dollars)			\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.12	\$0.02	
Comments:		Visitor injury rate is a new strategic plan measure.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	756 +10 in FY 2004	692 - 64 in FY 2005	785	Preliminary: 514 - 178 in FY 2006	650	650	650 in FY 2008	0 (0%) (0/ 650)	650
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Health & Safety								
Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average	A	55,628 -7,516 in FY 2004	56,132 - 5,088 in FY 2005	57,000	46,326 - 9,806 in FY 2006	54,000	54,000	54,000 in FY 2008	0 (0%) (0 / 54,0006)	54,000
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Health & Safety								
Number of (visitor) fatalities annually in national parks (PART VS- 2)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	101	101	100	- 1 (-1%) (1 / 101)	TBD
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.										

Subactivity: Visitor Services
Program Component: Concessions Management

Justification of FY 2008 Program Changes

The 2008 budget request for the Concessions Management program is \$11,422,000 and 109 FTE, a net program increase of \$85,000 and 1 FTE from the FY 2007 President's Budget.

Targeted Park Base Increases for Core Park Operations (+\$85,000/+1 FTE) – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed towards visitor services is \$17.583 million with \$85,000 specifically aimed at high priority, recurring concessions management activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

The increase will allow Curecanti National Recreation Area to work with concessions in selected parks to improve the level of visitor satisfaction with those services. This is a lagging goal and improved visitor satisfaction with commercial services can be expected to realize a 1 to 2 percent increase in 2 to 5 years.

Program Performance Change Table

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor satisfaction with commercial services (IIa1B)	96%	96%	96%	95%	96%	96%	0%	+ 1-2% in 2 to 5 years
Total Actual/Projected Cost (\$000)	\$24,092	\$26,431	\$26,475	\$25,789	\$27,497	\$28,056	\$559	
Actual/Projected Cost Per visitor (whole dollars)	\$0.12	\$0.13	\$0.13	\$0.13	\$0.14	\$0.14	\$0.00	

Comments Costs and performance include all contributing programs.

¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

Program Overview

The Concessions Management program supports the Department of Interior's goal for "providing recreation opportunities for America," and the measures to "provide for a quality experience" and "provide for and receive fair value in recreation." The Concessions Management program provides for the delivery of a variety of commercial services, ensures that the visitors receive a fair value for their money, and ensures that the government receives a fair return from the concessionaires.

The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for operating commercial services on public lands. By 1916, the year the National Park Service was established, concessions operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduces the number of concessionaires that receive a preferential right of contract renewal, replaces sound value possessory interest with leasehold surrender interest and permits franchise fees to be returned to the NPS.

The concessions management program is guided by the protection of natural, cultural and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and the reassurance of an adequate return to the government for opportunities provided to concessionaires. The NPS has begun to eliminate the expired contract backlog and has developed new concession contracts that are in compliance with private industry standards to enhance visitor experiences and to set the framework for consistent oversight of commercial visitor service contracts.

Implementation of P. L. 105-391 provides NPS the opportunity to rebuild the infrastructure of the concessions program both internally and externally through partners; and provides NPS with new management tools and incentives by which to improve the program. Management reform efforts have also focused on the use of external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain "high value/high risk" concessions contracts. The NPS is also using the private sector to review the NPS asset classification and concession-rate approval processes. Industry-wide standards and best practices are used as benchmarks to implement uniform classification procedures across the program. Another key aspect of reform is the NPS Concessions Review Program. Servicewide guidelines are provided to all concessionaires on maintaining facilities and services that are safe, sanitary, attractive, and demonstrate sound environmental management. The program requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards.

Use of Cost and Performance Information – New Electronic Annual Financial Reporting Forms (AFR)

The Concession Program manages and monitors concession operations' financial performance through the Annual Financial Report (AFR) form, which provide specific reporting schedules and require financial data from concessioners.

The Concession Program is in the process of migrating the existing paper AFR forms into secure electronic forms that concessioners can fill out electronically and then transmit the data directly to the NPS. The electronic forms will provide an easier and more efficient method for the concessioners to provide the data to the NPS and will enhance the Service's ability to review the annual concession data provided.

This new electronic format will eliminate multiple manual data entries, reduce errors, streamline the AFR transmittal process, allow for faster reviews of the concessioners AFRs, provide for enhanced standardized reporting and analysis, and improve NPS financial oversight capabilities.

As a result of the new prospectus development process, there is an increased focus on concession-managed assets. This awareness has led to a management decision that comprehensive condition assessments will be conducted on all NPS concession-managed facilities. The condition assessments

conducted by subject-matter experts aid NPS in determining capital improvement programs and maintenance reserve needs. Currently there are more than 4,000 concession-managed assets occupied by concessionaires and tracked in FMSS. Comprehensive condition assessments will be completed on all concession-managed assets by the end of FY 2009. Information obtained through these comprehensive assessments will allow the NPS to monitor asset condition including maintenance and repair issues, Facility Condition Index (FCI), Asset Priority Index (API), and deferred maintenance data. Due to the unique and legal nature of concession contracts not all concession-managed asset information will reside in FMSS. A Concession Data Management System (CDMS) is under development where sensitive asset information (such as maintenance reserves and Leasehold Surrender Interest) data will reside. This system will be XBRL-enabled, will provide NPS with the information necessary to develop well-defined and accurately priced concessions facility improvement plans, and will maximize funds available for investment in concession-managed assets.

FY 2008 Program Performance

- Continue implementation of the revised concession Standards, Evaluations and Rate Approval processes.
- Continue to reduce the concession contract backlog, improve operational efficiency, add performance requirements to concession contracts and ensure an appropriate rate of return to the federal government from these contracts.
- Continue to phase-out concessions special account funds and re-designate these fees as franchise fees, resulting in an increase in concession franchise fees.
- Continue implementation of concessions management training course for Park Superintendents building upon the successful testing done in FY 2006.
- Develop a Human Capital Initiative for the concessions program that includes a revised workforce training program, expanded recruitment plan and modernized position descriptions.
- Continue the emphasis on visitor input on commercial concession services and tracking visitor satisfaction trends with commercial concessions in parks to allow better planning for visitor services and quick response by superintendents to problem areas.
- Continue to promote environmentally sound concessions services utilizing concessions baseline audits and work to improve tracking and compliance of the environmental audit recommendations in coordination with the Park Superintendents.
- Continue aggressive schedule on conducting annual and comprehensive condition assessments on concession-managed assets.

With the base FY 2008 funding, the program would realize a 1 percent increase in visitor satisfaction with commercial concessions. An additional 50 concession contracts will be converted to performance based contracts. And the rate of return from concession contracts would increase another 1 percent to 5 percent.

The program will continue work on implementing the recommendations of the PART evaluation and work on the goals established during that evaluation (see PART measures below). The program will continue implementation of the revised concessions Standards, Evaluations and Rate Approval processes, continue to reduce the concessions contract backlog, improve operational efficiency and ensure an appropriate rate of return to the federal government. The program will also continue implementation of concessions training program for Park Superintendents and continue the emphasis on visitor input on commercial concession services and tracking visitor satisfaction trends with commercial concessions in parks to allow better planning for visitor services.

Program Performance Overview – Concessions Management

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Visitor Satisfaction with services provided by commercial concession services (SP, BUR IIa1B, PART CM-1)	A	72% -1% in FY 2005	77% + 5% in FY 2005	77%	75%	75%	75%	76% + 1% in FY 2008	+ 1% (+ 1.3%)	81%
Total actual/projected cost (\$000)		\$24,092	\$26,431	\$26,475	\$26,475	\$26,419	\$25,789	\$28,056	\$2,267	
Actual/projected cost per percent (in dollars)		\$0.12	\$0.13	\$0.13	\$0.13	\$0.13	\$0.13	\$0.14	\$0.01	
Comments:		Unit costs based only on visitation at parks with commercial concession services.								
Contributing Programs:		ONPS Concession Management								
Public benefit from recreation concession activities: Dollars collected in concessions (SP, BUR IIa14)	A	\$27.6 million + \$2.5 million in FY 2004	\$29.6 million + \$2 million in FY 2005	\$38.3 million	\$35.874 + \$6.274 million in FY 2007	Dropped by DOI and NPS	Dropped by DOI and NPS	Not applicable	Not applicable	Measure dropped after FY 2006
Comments:		Strategic Plan measure not costed – costs assigned to appropriate mission-related goals. Revenues were less than anticipated based on fewer than expected visitors and lower concession sales.								
Contributing Programs:		ONPS Concession Management								
Management Excellence End Outcome Goal 2 - Modernization/Integration										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Organizational Reviews and Acquisitions: Increase competition: Percent of concession activities with performance-based contracts (SP, BUR IIa13)	C /F	100% (650 of 650) 0% in FY 2004	100% (591 of 591) 0% in FY 2005	72.7% (450 of 619) Note: Revised measure FY 2006	66% (408 of 619)	Dropped by DOI and NPS	Dropped by DOI and NPS	Not applicable	Not applicable	Dropped by DOI and NPS
Comments		Costs distributed to appropriate mission level goals.								
Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (PART CM-5)	A	Not in Plan	29%	Under developme nt	24%	No target	No target	TBD	NA	TBD
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Percent of Park concession operations with baseline environmental audits) (PART CM-6)	C	79% + 25% in FY 2004	83% + 4% in FY 2005	85%	31%	Dropped by NPS	Dropped by NPS	Dropped by NPS	Not applicable	Dropped by NPS
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
PART Efficiency and Other Output Measures										
Returns from park concession contracts are X% of gross concessioner revenue. (PART CM-8, BUR IVb3)	A	3.4% FY 2004	3.5% + 0.1% in FY 2005	4.5% +1% in FY 2006	4% + 0.5% in FY 2006	4.7%	4.7%	5.0% + 0.3% in FY 2008	+ 0.3% (+ 6.38%) (0.3/5.0)	TBD
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Condition assessment cost per square foot (concession occupied buildings only) (PART CM-4)	A	\$0.55	\$1.32	\$1.10	\$1.54	\$1.10	\$1.60	\$1.60 + \$0.0 in FY 2008	0 (0%)	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CM-3)	C	41.50%	48.3%	68.0%	71.9%	78%	78%	100% + 22% in FY 2008	+ 22% (+ 28.2%) (22 / 78)	Completed in FY 2008
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of park facilities occupied by concessioners with completed annual condition assessments. (PART CM-2)	A	36%	5%	80%	44%	100%	100%	Completed in FY 2007'	TBD	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of contracts operating under extensions (PART CM-7)	A	57.10%	30.0%	8.3%	20.1%	5%	12%	5% - 7% in FY 2008	- 7% (- 58%) (7 / 12)	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Contributing Programs:		ONPS Concession Management								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation										

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